

**2003/04 MEDI-CAL PROGRAM
FUNDING SUMMARY**

	TOTAL FUNDS	FEDERAL FUNDS	STATE FUNDS
I. BASE ESTIMATES			
A. C/Y FFS Base	\$13,767,163,910	\$6,883,581,950	\$6,883,581,960
B. C/Y Non-FFS Base	\$824,742,000	\$412,370,900	\$412,371,100
C. Eligibility change	\$1,011,221,900	\$505,610,950	\$505,610,950
D. Users/Eligible change	\$563,067,900 -	\$281,533,950 -	\$281,533,950 -
E. Units/User change	\$88,331,300	\$44,165,650	\$44,165,650
F. \$/unit change	\$234,943,200	\$117,471,600	\$117,471,600
G. Interactive/Accrual	\$169,294,470 -	\$84,647,240 -	\$84,647,230 -
H. Non-FFS Base Change	\$7,738,000	\$3,869,100	\$3,868,900
 I. Budget Year Base	 \$15,186,301,940	 \$7,593,150,760	 \$7,593,151,180
J. Family Planning	\$17,298,000	\$15,568,000	\$1,730,000
K. Base Adjustments	\$282,704,000 -	\$259,637,000 -	\$23,067,000 -
 L. ADJUSTED BASE	 \$14,920,895,940	 \$7,349,081,760	 \$7,571,814,180
II. POLICY CHANGES			
A. Eligibility	\$7,836,000	\$53,349,500	\$45,513,500
B. Benefits	\$34,563,700	\$964,955,650	\$999,519,350 -
C. Managed Care	\$5,637,917,000	\$2,943,154,000	\$2,694,763,000
D. Other	\$4,853,277,900	\$3,092,594,950	\$1,760,682,950
 E. TOTAL CHANGES	 \$10,464,467,200	 \$7,054,054,100	 \$3,410,413,100
 III. TOTAL MEDI-CAL ESTIMATE	 \$25,385,363,140	 \$14,403,135,860	 \$10,982,227,280
 IV. FUNDING REQUIREMENTS			
A. TITLE XIX FUNDING	\$20,481,360,140	\$14,270,227,860	\$6,211,132,280
1. Medi-Cal Item	\$20,481,360,140	\$14,270,227,860	\$6,211,132,280
2. Rate Item	\$0	\$0	\$0
 B. SPECIAL REFUGEE FUNDS	 \$9,860,000	 \$9,860,000	 \$0
 C. OTHER FUNDS	 \$4,894,143,000	 \$123,048,000	 \$4,771,095,000
1. Intergov. Trans.	\$923,197,000	\$0	\$923,197,000
2. Vol. Gov. Trans	\$658,000,000	\$0	\$658,000,000
3. Ch 279/91 (SB855 Trans)	\$85,000,000	\$0	\$85,000,000
4. Capital Debt	\$103,722,000	\$51,861,000	\$51,861,000
5. Healthy Families	\$103,780,000	\$71,187,000	\$32,593,000
6. Tob. Settlement Fund	\$0	\$0	\$0
7. County Share	\$3,020,000,000	\$0	\$3,020,000,000
8. Reimbursements	\$444,000	\$0	\$444,000
 D. TOTAL ALL FUNDS	 \$25,385,363,140	 \$14,403,135,860	 \$10,982,227,280